

TIME: 1:09 PM  
 AGENCY DEPARTMENT

STATE OF CALIFORNIA - - - DEPART OF FINANCE  
 2003-04 PRORATA DETAIL by FUNDS YOUTH&ADULT CORRECTIONS

		2001-02	2001-02	COSTS	2003-04		
FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL	
		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED	
FUND NUMBER	NAME OF FUND						
1	5230 Sec, Youth and Adult Correctional Agency						
	Nonbillable						
1	0001 General Fd	11,339	10,926	413	13,751	14,164	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		11,339	10,926	413	13,751	14,164	
TOTAL OF ALL FUNDS		11,339	10,926	413	13,751	14,164	
Percent		0.01%	0.01%	0.00%	0.01%	0.01%	
Summary for 'agency' = 5230 (1 detail record)							

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		2001-02	2001-02	COSTS	2003-04		
FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL	
		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED	
FUND NUMBER	NAME OF FUND						
2	<b>5235</b> Office of Inspector General						
	Nonbillable						
2	<b>0001</b> General Fd	3,985,582	114,249	3,871,333	4,063,831	7,935,164	
<b>TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE</b>		<b>3,985,582</b>	<b>114,249</b>	<b>3,871,333</b>	<b>4,063,831</b>	<b>7,935,164</b>	
<b>TOTAL OF ALL FUNDS</b>		<b>3,985,582</b>	<b>114,249</b>	<b>3,871,333</b>	<b>4,063,831</b>	<b>7,935,164</b>	
<b>Percent</b>		2.37%	0.06%	-25.06%	1.59%	3.30%	
Summary for 'agency' = 5235 (1 detail record)							

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		2001-02	2001-02	COSTS	2003-04		
FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL	
FUND NUMBER	NAME OF FUND	ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED	
3	<b>5240</b> Department of Corrections						
	Billable						
3	<b>0942</b> Special Deposit Fd	0	16,601	-16,601	0	-16,601	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		0	16,601	-16,601	0	-16,601	
	Nonbillable						
4	<b>0001</b> General Fd	141,442,466	162,889,662	-21,447,196	217,880,345	196,433,149	
5	<b>0890</b> Federal Trust Fd	73,670	129,046	-55,376	113,482	58,106	
6	<b>1010001</b> General Fd Local Asst	1,606,138	0	1,606,138	2,474,122	4,080,260	
7	<b>3010001</b> General Fd	2,522,046	0	2,522,046	3,885,001	6,407,047	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		145,644,320	163,018,708	-17,374,388	224,352,950	206,978,562	
TOTAL OF ALL FUNDS		145,644,320	163,035,309	-17,390,989	224,352,950	206,961,961	
Percent		86.69%	88.87%	112.59%	87.69%	86.09%	
Summary for 'agency' = 5240 (5 detail records)							

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AMOUNTS ARE ROUNDED  
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		2001-02	2001-02	COSTS	2003-04		
FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL	
FUND NUMBER NAME OF FUND		ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED	
4	<b>5420</b> Prison Industry Authority						
	Billable						
8	<b>0678</b> Prison Industries Rvlvg Fd	2,196,714	2,220,666	-23,952	3,187,045	3,163,093	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		2,196,714	2,220,666	-23,952	3,187,045	3,163,093	
TOTAL OF ALL FUNDS		2,196,714	2,220,666	-23,952	3,187,045	3,163,093	
Percent		1.31%	1.21%	0.16%	1.25%	1.32%	
Summary for 'agency' = 5420 (1 detail record)							

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		2001-02	2001-02	COSTS	2003-04	
FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL
FUND NUMBER	NAME OF FUND	ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED
5	<b>5430</b> Board of Corrections					
	Billable					
9	<b>0170</b> Corrections Trng Fd	10,145	86,814	-76,669	11,896	-64,773
10	<b>1010170</b> Corrections Trng Fd	75,943	0	75,943	89,046	164,989
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		<b>86,088</b>	<b>86,814</b>	<b>-726</b>	<b>100,942</b>	<b>100,216</b>
	Nonbillable					
11	<b>0001</b> General Fd	18,706	135,145	-116,439	21,933	-94,506
12	<b>0890</b> Federal Trust Fd	5,591	47,245	-41,654	6,555	-35,099
13	<b>1010001</b> General Fd Local Asst	133,721	0	133,721	156,793	290,514
14	<b>1010890</b> Federal Trust Fd	142,736	0	142,736	167,364	310,100
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		<b>300,754</b>	<b>182,390</b>	<b>118,364</b>	<b>352,645</b>	<b>471,009</b>
TOTAL OF ALL FUNDS		<b>386,842</b>	<b>269,204</b>	<b>117,638</b>	<b>453,587</b>	<b>571,225</b>
Percent		0.23%	0.15%	-0.76%	0.18%	0.24%

Summary for 'agency' = 5430 (6 detail records)

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AMOUNTS ARE ROUNDED  
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		<b>STATE OF CALIFORNIA - - - DEPART OF FINANCE</b>				
<b>TIME:</b> 1:09 PM		<b>2003-04 PRORATA DETAIL by FUNDS_YOUTH&amp;ADULT CORRECTIONS</b>				
<b>AGENCY DEPARTMENT</b>		<b>2001-02</b>	<b>2001-02</b>	<b>COSTS</b>	<b>2003-04</b>	
<b>FUND STATUS</b>		<b>PAST YEAR</b>	<b>PAST YEAR</b>	<b>ROLL- FORWARD</b>	<b>BUDGET YEAR</b>	<b>TOTAL</b>
		<b>ACTUAL</b>	<b>ESTIMATE</b>		<b>ESTIMATE</b>	<b>ALLOCATED</b>
	<b>FUND NUMBER NAME OF FUND</b>					
6	<b>5440</b> Board of Prison Terms					
	Nonbillable					
15	<b>0001</b> General Fd	600,574	462,566	138,008	853,791	991,799
<b>TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE</b>		<b>600,574</b>	<b>462,566</b>	<b>138,008</b>	<b>853,791</b>	<b>991,799</b>
<b>TOTAL OF ALL FUNDS</b>		<b>600,574</b>	<b>462,566</b>	<b>138,008</b>	<b>853,791</b>	<b>991,799</b>
<b>Percent</b>		0.36%	0.25%	-0.89%	0.33%	0.41%
Summary for 'agency' = 5440 (1 detail record)						

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		2001-02	2001-02	COSTS	2003-04		
FUND STATUS		PAST YEAR	PAST YEAR	ROLL- FORWARD	BUDGET YEAR	TOTAL	
FUND NUMBER	NAME OF FUND	ACTUAL	ESTIMATE		ESTIMATE	ALLOCATED	
7	<b>5450</b> Youthful Offender Parole Board						
	Nonbillable						
16	<b>0001</b> General Fd	552,582	85,659	466,923	570,729	1,037,652	
TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE		552,582	85,659	466,923	570,729	1,037,652	
TOTAL OF ALL FUNDS		552,582	85,659	466,923	570,729	1,037,652	
Percent		0.33%	0.05%	-3.02%	0.22%	0.43%	
Summary for 'agency' = 5450 (1 detail record)							

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 2001-02 2001-02 COSTS 2003-04

FUND STATUS			ROLL- FORWARD		BUDGET YEAR		TOTAL
			PAST YEAR	PAST YEAR			ALLOCATED
			ACTUAL	ESTIMATE	ESTIMATE		
FUND NUMBER	NAME OF FUND						
8	<b>5460</b> Department of Youth Authority						
	<b>Billable</b>						
17	<b>0711</b>	Co Corr Facility Cap Expnd Fd	0	5	-5	0	-5
18	<b>0831</b>	Lottery Education Fd-CYA-CA	24,927	54,920	-29,993	38,073	8,080
<b>TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE</b>			<b>24,927</b>	<b>54,925</b>	<b>-29,998</b>	<b>38,073</b>	<b>8,075</b>
	<b>Nonbillable</b>						
19	<b>0001</b>	General Fd	13,449,885	17,121,045	-3,671,160	20,543,152	16,871,992
20	<b>0890</b>	Federal Trust Fd	71,784	84,865	-13,081	109,641	96,560
21	<b>1010001</b>	General Fd Local Asst	499,813	0	499,813	763,406	1,263,219
22	<b>3010001</b>	General Fd	537,037	0	537,037	820,263	1,357,300
<b>TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE</b>			<b>14,558,519</b>	<b>17,205,910</b>	<b>-2,647,391</b>	<b>22,236,462</b>	<b>19,589,071</b>
<b>TOTAL OF ALL FUNDS</b>			<b>14,583,446</b>	<b>17,260,835</b>	<b>-2,677,389</b>	<b>22,274,535</b>	<b>19,597,146</b>
<b>Percent</b>			<b>8.68%</b>	<b>9.41%</b>	<b>17.33%</b>	<b>8.71%</b>	<b>8.15%</b>
Summary for 'agency' = 5460 (6 detail records)							

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<b>AGENCY DEPARTMENT</b>		<b>2001-02</b>	<b>2001-02</b>	<b>COSTS</b>	<b>2003-04</b>	
		<b>ROLL- FORWARD</b>				
<b>FUND STATUS</b>		<b>PAST YEAR</b>	<b>PAST YEAR</b>		<b>BUDGET YEAR</b>	<b>TOTAL</b>
		<b>ACTUAL</b>	<b>ESTIMATE</b>		<b>ESTIMATE</b>	<b>ALLOCATED</b>
<b>FUND NUMBER</b>	<b>NAME OF FUND</b>					
9	<b>5480</b> Comm on Corrtnl Peace Officers Std and Trng					
	<b>Nonbillable</b>					
23	<b>0001</b> General Fd	52,957	1,855	51,102	70,917	122,019
<b>TOTAL BY FUND TYPE-- BILLABLE OR NONBILLABLE</b>		<b>52,957</b>	<b>1,855</b>	<b>51,102</b>	<b>70,917</b>	<b>122,019</b>
<b>TOTAL OF ALL FUNDS</b>		<b>52,957</b>	<b>1,855</b>	<b>51,102</b>	<b>70,917</b>	<b>122,019</b>
<b>Percent</b>		0.03%	0.00%	-0.33%	0.03%	0.05%
Summary for 'agency' = 5480 (1 detail record)						

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